

Project Title	2012 Agency Priority Ranking	Agency Project Request for State Funds (\$ by Session)				Governor's Recommendations	Governor's Planning Estimate	
		2012	2014	2016	Total		2012	2014
Asset Preservation	1	\$10,400	\$10,900	\$11,900	\$33,200	\$5,500	\$5,500	\$5,500
Camp Ripley Education Ctr Addition	4	19,500	0	0	19,500	19,500	0	0
Total Project Requests		\$29,900	\$10,900	\$11,900	\$52,700	\$25,000	\$5,500	\$5,500

Agency Profile At A Glance**Maintenance of Training Facilities**

- Manage over 5.86 million square feet (sq. ft.) of facilities in over 1,500 buildings for training and housing military forces:
 - 3.1 million sq. ft. of facilities within 1,397 buildings on 54,496 acres at Camp Ripley and Arden Hills;
 - 834,000 sq. ft. within 47 logistical support buildings at nine locations; and
- 1.93 million square feet in 63 National Guard Training and Community Centers (armories).

Enlistment Incentives

- Provide incentives to 4,012 National Guard men and women annually.

Emergency Services

- The department has overseen 24,378 National Guard days of state emergency response since 2002.

General Support

- Administer programs that support 13,742 military members of the Minnesota National Guard.

Agency Purpose

The Minnesota Department of Military Affairs (MDMA) “is comprised of and includes the military forces of the state, the office of the adjutant general, all military reservations, military installations, armories, air bases, and facilities owned or controlled by the state for military purposes, and civilians employed by the state for the administration of the military department (M.S.190.05).”

- **Federal Mission:** As a federal entity, military members of the Minnesota National Guard serve as a reserve force for the United States Army and Air Force. They are subject to be called to federal active duty for extended periods of time by the President.

- **State Mission:** As a state entity, the Minnesota National Guard provides support to local law enforcement agencies during natural disasters and other emergencies at the direction of the governor.
- **Community Mission:** The Minnesota National Guard is also involved in community support projects throughout the state. These projects give our soldiers a chance to “give back to the community.”

Strategies

The MDMA provides the structure and leverages state and federal resources to accomplish its federal, state and community missions. The vision of the MDMA is to provide leadership, resources, and support to the National Guard to assist in accomplishing these three missions.

Operations

The department's customer base is more than 13,300 members of the Minnesota Army and Air National Guard, the directors and managers responsible for the execution of the federal-state cooperative agreements, and the citizens of the state and nation during emergencies. The Minnesota National Guard has never been more engaged in world-wide missions. The National Guard is no longer a cold-war era, strategic reserve force; rather, it is an operational force being utilized daily in the war on terrorism. Between September 11, 2001 and July 2010, the Minnesota National Guard has deployed more than 19,000 Army and Air Guard members.

The department's staff includes 300 employees; 32 are 100 percent state-funded, and the remainder are predominantly federally funded (some at 100 percent and most others at 75 or 80 percent).

The **maintenance of training facilities program** is responsible for maintaining the state's facilities, used to train and house the members of the Minnesota National Guard, and to protect the state's investment in facilities. Each Air National Guard Base also has a civil engineering function that is responsible for the maintenance of the federal facilities that are supported with state dollars.

Through a series of cooperative agreements with the federal government, the MDMA provides employees and services that enable the federal forces to

utilize state facilities to accomplish their mission of preparing soldiers and airmen for federal and state missions. MDMA has agreements at the Air Bases, Camp Ripley, and the Army Aviation Support Facilities, and for firefighting services at the Duluth Air Base and Camp Ripley.

The **enlistment program** involves management of the department's enlistment incentives and tuition reimbursement programs. These programs provide incentives to the men and women who enlist and maintain their memberships in the Army and Air National Guard. These employees work closely with federal incentives managers to make sure that the legislative enabling language and guidance from the Adjutant General is followed.

The **emergency services** program is managed by the Military Support directorate of the state staff. The program provides the command and control services to the governor when the National Guard is activated in response to state emergencies.

General support provides the general administrative, financial, accounting and budgeting, project management, and human resource support necessary for the operation of the department.

Budget

Of the department's total budget, 68 percent comes from the federal government through cooperative agreements for facilities maintenance, telecommunications, security, firefighting, and the STARBASE educational program. The state general fund accounts for 30 percent, and approximately two percent comes from other sources (local government, facility sales, housing operations, etc.).

Additionally, the MDMA is responsible for approximately \$400 million per year from the federal government. These funds come directly from the federal government, do not pass through the state treasury, and are paid to individuals and vendors for federal-related activities.

From a National Guard recruiting perspective, the environment of adequate federal bonuses and recruiting funds, and limited over-strength authorization (authority to enlist over actual spaces authorized) has allowed more than a decade of unprecedented growth. However, this will change dramatically as other states succeed in filling vacancies and federal funds become more

constrained. Opportunities to acquire additional force structure unused in other states through traditional means will be limited as the MDMA approaches national alignment of strategic staffing on a state-by-state basis.

Lessons learned by soldiers and airmen while engaged in two overseas conflicts have affected the ways that the National Guard trains, mobilizes and employs units to support the Global War on Terrorism. The proficiency and confidence that these deployments have given soldiers and airmen, combined with the enhanced public awareness that accompanies deployments, have expanded the expectations and opportunities for Minnesota units to perform the state and community missions. MDMA will continue to rely heavily on the lessons learned by citizen soldiers and airmen to succeed in an environment of constrained resources.

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For information on how this agency measures whether it is meeting its statewide goals, please refer to:
<http://www.accountability.state.mn.us/Departments/MilitaryAffairs/index.htm>.

At A Glance: Agency Long-Range Strategic Goals

Military Affairs has developed the following long-range capital goals:

- Upgrade or replace major building components before they fail, and minimize building disruption by conducting “batch project” for building restoration.
- Replace or upgrade the major systems in a building (i.e., roof, brick tuck pointing or siding, HVAC, doors, windows, and electrical systems) not less than every 25 years. This equates to approximately five “batch projects” per biennium.
- Maintain the health and safety of the users of our facilities by funding: Americans with Disability Act (ADA) projects; facility fire and smoke alarms, heat detectors, and emergency lighting; and emergency response/emergency housing for citizens.
- Seek funding from various sources to provide facilities for newly acquired units, and to replace those facilities that can no longer be maintained to federal standards in a cost-effective way.
- Invest in the infrastructure necessary to maximize the capability of Camp Ripley, and our other training facilities, to add the most benefit for the people of Minnesota.

Trends, Policies and Other Issues Affecting the Demand for Services, Facilities, or Capital Programs

The state of Minnesota has a significant inventory of facilities used by the Minnesota Army National Guard. These include: armories, logistical facilities, and various other training facilities located throughout the state. Although state owned, most of these facilities were constructed with some level of federal support and many of them receive federal support for operations. The current inventory consists of over 1,550 facilities with almost 4.6 million square feet of space. The agency’s asset preservation program has been developed as an ongoing, long-range program covering a certain number of facilities each capital bonding period.

Armories – The Minnesota Army National Guard’s mission requires a significant investment in training and administrative facilities. The most recognizable of these facilities is the armory. Also known as National Guard Training and Community Centers, armories serve as the home station for the over 11,000 members of the Army National Guard. These facilities, located in 63 communities around the state, are also made available to local government, community organizations, and individuals for a wide variety of activities. The armories provide the department with a total of over 1.8 million square feet of space.

Minnesota does not have any active military installations. Consequently, when members of the Minnesota National Guard are mobilized and deployed, the local armory becomes the installation for the family members and their support programs. Additionally, armories provide the operating space for the National Guard to readily respond to state emergencies when directed by the Governor.

The department does not anticipate a reduction in the demand for state military support of emergencies and natural disasters. As evidenced by the fire, flood, tornado, and missing person search support requested since 2002, the demand remains high. This military support is dependent upon the ability of the department to maintain clean, safe, and functional facilities to train and house the soldiers called to state service by the governor and to house citizens and emergency responders during emergencies.

The federal government provides 75 percent of the construction costs for the typical armory. The remaining 25 percent is funded cooperatively by the state and the municipality within which the armory is located. The state share (approximately 12½ percent) is funded via a lease payment to the Minnesota State Armory Building Commission that sells bonds to finance the non-federal share of the construction costs.

Over the last several years the amount of federal funds available nationwide for replacement of our aging inventory of armory facilities has been limited. Requirements for security measures and other capabilities have increased the acquisition and construction costs to build an armory. Due to competition for scarce federal funds, the programmed number of new armories is about one per decade per state, even if the matching state funds are available. This

limited availability of federal funds makes the investment in maintaining armory facilities critical.

The Department of Defense, through the National Guard Bureau, regularly adjusts the unit manning authorizations between the states as some states are more successful in providing manning to fill additional units. Because of Minnesota's success in recruiting and retaining soldiers, the Minnesota Army National Guard is continually seeking additional force structure that provides for mission accomplishment. These authorizations bring federal funds for full-time employees and traditional soldiers and their supporting equipment into the state. However, without permanent facilities for the units and their equipment, we will be unable to acquire additional force structure.

The federal government will generally not provide funds for routine maintenance and repair of current armory facilities. The state must pay the costs of operation and minor maintenance for armory facilities. The department focuses the operating budget appropriations on these needs.

Logistical Facilities – The maintenance and repair support for Army National Guard training and logistical facilities (non-armory) remains fairly static. Many of the facilities located on the Camp Ripley reservation, although state-owned, are 100% federally supported. Other logistical support facilities (Field Maintenance Shops) are also state-owned and supported federally. The Army National Guard has 15 of these facilities located throughout the state that are 100 percent federally supported.

The Air National Guard will continue to be a major part of the overall Air Force mission support. As the size of the active Air Force continues to be reduced, the missions of the Air National Guard have increased proportionately. The Air Force continues to be confident that the Air National Guard can absorb some of the missions previously accomplished by the active component.

All of the Air National Guard facilities are federally owned. The state is required to provide financial support for the operational costs of these facilities located at Minneapolis and Duluth. This support is generally provided through the state's operating budget.

Provide a Self-Assessment of the Condition, Suitability, and Functionality of Present Facilities, Capital Projects, or Assets

The department's facility inventory is approaching obsolescence. Thirty-five (55 percent) of the department's 64 armory facilities are over 40 years old. Thirteen (20 percent) are over 70 years old. Many of these facilities were constructed when the demands for space were fairly straightforward – administrative, drill floor, classroom, and storage spaces were all very generic. However, as technology requirements have increased, so has the demand for upgraded electrical, communications, and computer related wiring and facilities. Additionally, as the missions of the tenant units have become more technology dependent, facilities must be constructed or re-configured to accommodate them.

Structural, electrical, plumbing, roof, window, and heating plant repairs are becoming expensive and more frequently required. The department has a maintenance backlog estimated at over \$40 million. The operating budget continues to be inadequate to make an appreciable reduction in this maintenance backlog. In some instances, upgrading facilities to meet current code requirements becomes impractical as repairs become more extensive and expensive. For example, many of these facilities were constructed before indoor air quality was recognized as a work-place issue, and consequently, they have poor air circulation and aging heating plants. Moreover, expansion to accommodate modern needs is often impractical in older facilities because they are now land-locked and do not provide for adequate force protection for the occupants.

Agency Process Used to Arrive at These Capital Requests

The Facilities Management Office at Camp Ripley manages the agency's facility maintenance and repair program. That office is staffed with facility planners, architectural and design specialists, environmental specialists, physical plant management staff, building maintenance coordinators, and other support staff.

The asset preservation and facility improvement portions of the budget request are based on our ongoing facility inspections by our facilities management staff and input from the National Guard unit administrators. This facilities status data is referred to the Adjutant General's Facility

Committee where other issues such as future stationing and force structure changes are factored into the list of requirements. In developing this plan, high priority is given to those projects necessary to comply with laws and codes, where major improvements are required to protect the state's investment in facilities, and where improvements are required to make the facilities more useable by tenant organizations.

The plan for new construction is based on ongoing evaluations of the facility inventory with respect to functional space requirements of the military organizations assigned to the state. Other factors include: the current structural state of the facility, costs of renovation and/or remodeling, the extent of repairs required which may also require compliance with current code, the ability of the current site to meet the increased demands for space, the opportunities for joint construction projects that meet the capital needs of the department and local communities, and the need to replace the current leased space with space specifically designed for military use.

Senior members of the Adjutant General's staff give broad guidance for the facilities management process through a Facilities Committee. The Facility Committee is structured into a tiered-board system that provides the senior leadership a methodology to prioritize projects out over an extended timeline. Each service (Army and Air Guard) conducts a quarterly board that addresses their respective priorities. Each service board is chaired by the Assistant Adjutant General for the service. Both boards provide their highest projects prioritized by the fiscal year they are desired to the Force Structure, Facilities and Environmental Board. This board provides recommendations to The Adjutant General, as the Chair, for decision and action as to facility priorities for each fiscal year. Members of our Design and Construction Operations Section staff estimate the construction costs that are then reviewed by our staff architect.

Major Capital Projects Authorized 2005 through 2009

2006	Asset Preservation statewide	\$4 million
	Facility Life-Safety statewide	\$1 million
	Lead abatement/indoor range conversion	\$1.029 million
	ADA Compliance Improvements	\$1.4 million
2008	Asset Preservation statewide	\$3.57 million
	ADA Compliance Improvements	\$1 million
	Facility Life-Safety statewide	\$1.5 million
2009	Asset Preservation statewide	\$3.602 million
2010	Asset Preservation statewide	\$4.0 Million
	Facility Life-Safety statewide	\$1.0 Million
	ADA Compliance Improvements	\$0.9 Million
	Cedar Street Armory Preservation, St Paul	\$5.0 Million
2011	Asset Preservation Statewide	\$3.775 Million

Asset Preservation

2012 STATE APPROPRIATION REQUEST: \$10,400,000

AGENCY PROJECT PRIORITY: 1 of 2

PROJECT LOCATION:

Project At A Glance

- For reducing backlog of maintenance, repair, replacement, and renovation of existing facilities.
- Depending on the specific project scope of work, federal funds will match state dollars one for one.

Project Description

This request addresses the deferred maintenance needs, and required life safety and Americans with Disabilities Act (ADA) improvements at armory and National Guard training buildings throughout the state. The department maintains approximately 1.8 million square feet in armory buildings along with approximately 2.6 million square feet of training and housing buildings at Camp Ripley. The department uses asset preservation funding to address some of the backlog of maintenance work order requests submitted by the users and building maintenance coordinators responsible for the upkeep of these buildings. Some of these facilities do not meet current building code standards and personnel are working in potentially unsafe buildings (i.e., mold, no egress in case of fire, poor ventilation, asbestos, etc.). These projects provide needed improvements in the facilities, which will make their use safer and would include: fire/smoke alarm system, emergency egress lighting, ventilation system improvements, etc.

Since 1995, the Department of Military Affairs has continued to develop in-depth facilities audits with our facility managers to identify deferred maintenance needs. The current operating budget has been able to keep up with necessary priority repairs, but leaves a backlog of maintenance projects.

Detailed facility audits have revealed a growing backlog of maintenance and renovation requests in excess of \$40 million due to facility aging. Currently, the average age of the department's armory facilities is in excess of 48 years. Phasing of asset preservation projects is (in priority order):

- Envelope Protection
- Safety/liability related projects
- Sanitary issues (e.g., toilet facilities)
- Functionality projects (e.g., rehabilitation of training rooms, lighting)
- Aesthetics/comfort projects, if funding remains.

Some examples of safety/liability issues that are included within the scope of this project are: repairs to curbs, sidewalks and building entrances and updating electrical service and ventilating systems.

Some other examples of the projects anticipated within this request include the repair, replacement or renovation of:

- Floors and floor coverings
- Toilet facilities (non-ADA and ADA)
- Light fixtures and associated wiring
- Pumps and motors
- Ventilating and air conditioning systems
- Interior training rooms
- Shower/locker room facilities
- Other projects which extend the life of the facility

Design costs to execute projects to reduce backlog will be funded through this request. In order to effectively plan and complete this maintenance projects, approximately 10% will be devoted to providing design services.

In previous years, the Agency has split its request for Asset Preservation Programming into three categories: Asset Preservation; Life Safety; and ADA Compliance projects. In this request, all three project categories are included in Asset Preservation.

Asset Preservation

Batch Project Programming Priorities:

FY 2012	FY 2014	FY 2016
\$10.4 million	\$10.9 million	\$11.9 Million
Cottage Grove	St. Cloud	Anoka
Roseville	Willmar	West St. Paul
Austin	Rochester	Long Prairie
Chisholm	Litchfield	Fergus Falls
Pipestone	Wadena	St. Peter

Priority projects include:

- Cottage Grove: Batched
- Roseville: Batched
- Austin: Batched
- Chisholm: Batched
- Pipestone: Batched

As stated in the agency's strategic plan, Military Affairs must focus its attention on maintaining and upgrading existing buildings. With funding for new buildings reduced, it is important that the department keep its building assets in good working order to meet the needs of the buildings' users.

The department's goal is to minimize or eliminate the agency's backlog of maintenance and repair projects on its asset preservation list, while at the same time methodically eliminating the existing "iceberg" of projects. Funding at the levels requested can be efficiently managed by department personnel and will parallel backlog reduction goals identified in the agency performance report.

Impact on Agency Operating Budgets (Facilities Notes)

Because these projects deal primarily with backlog, there will not be a direct impact on the operating budget. However, energy savings will occur with better insulation, motor efficiencies, etc. That will allow a reduction in utility costs, which in turn stretches the operating budget dollars and allows additional focus on maintenance versus utility expenditures.

Previous Appropriations for this Project

Capital Budget (Asset Preservation)

FY 2011	\$3.775 million
FY 2010	\$4.0 million
FY 2009	\$3.602 million
FY 2008	\$3.5 million
FY 2006	\$4.0 million
FY 2005	\$4.0 million
FY 2002	\$2.5 million
FY 1998	\$250,000
FY 1996	\$500,000

Capital Budget (Life Safety)

FY 2010	\$ 1 million
FY 2008	\$ 1 million
FY 2006	\$ 1 million
FY 2002	\$ 1 million

Capital Budget (ADA Compliance)

FY 2010	\$ 0.9 million
FY 2008	\$ 1.5 million
FY 2006	\$ 1.4 million
FY 2002	\$ 0.357 million

Other Considerations

None

Asset Preservation**Project Contact Person**

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Governor's Recommendations

The Governor recommends general obligation bonding of \$5.5 million for asset preservation, which also includes projects related to facility life safety and Americans with Disabilities Act compliance. Also included are budget planning estimates of \$5.5 million in 2014 and 2016.

Military Affairs, Department of	Project Detail
Asset Preservation	(\$ in Thousands)

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2012-13	FY 2014-15	FY 2016-17	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	0	0	0	0	0
3. Design Fees	0	0	0	0	0
4. Project Management	0	0	0	0	0
5. Construction Costs	18,377	20,800	21,800	23,800	84,777
6. One Percent for Art	0	0	0	0	0
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	0	0	0	0
9. Inflation	0	0	0	0	0
TOTAL	18,377	20,800	21,800	23,800	84,777

CAPITAL FUNDING SOURCES	Prior Years	FY 2012-13	FY 2014-15	FY 2016-17	TOTAL
State Funds :					
G.O Bonds/State Bldgs	18,377	10,400	10,900	11,900	51,577
Federal	0	0	0	0	0
State Funds Subtotal	18,377	10,400	10,900	11,900	51,577
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	10,400	10,900	11,900	33,200
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	18,377	20,800	21,800	23,800	84,777

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2012-13	FY 2014-15	FY 2016-17	TOTAL
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	0	0
Revenue Offsets	0	0	0	0
TOTAL	0	0	0	0
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	10,400	100.0%
User Financing	0	0.0%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
Yes	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
Yes	MS 16B.335 (5): Information Technology Review (by Office of Technology)
Yes	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
No	Matching Funds Required (as per agency request)
Yes	MS 16A.642: Project Cancellation in 2017

Camp Ripley Education Ctr Addition

2012 STATE APPROPRIATION REQUEST: \$19,500,000

AGENCY PROJECT PRIORITY: 4 of 2

PROJECT LOCATION:

Project At A Glance

- Provides construction of a 49,782 square feet addition to the Camp Ripley Education Center consisting of classroom space, lodging facilities, and a dining facility.
- 2011 capital appropriation for design: \$1.83 million.

Project Description

Increased usage of Camp Ripley for pre-deployment activities and state agency training has highlighted the need for additional educational facilities to conduct training. Camp Ripley lacks the facilities to adequately conduct classroom based training, house additional people in educational-style lodging, and provide food service to soldiers and state partners that use Camp Ripley for training. The completion of the state's Emergency Management Training Center in the fall of 2011 will add additional users to Camp Ripley.

This project includes the addition of the following facilities:

- Classroom facilities to accommodate an additional 200 students.
- Lodging to accommodate an additional 40 students. These are private rooms with private baths designed to military educational billeting standards. This addition would resemble a hotel configuration, rather than the six rooms per building that was recently constructed.

- 400-person dining facility. Camp Ripley currently uses a converted barracks mess hall as its transient dining facility. The facility is limited to a capacity of 120 personnel at one time. The addition of the dining facility will provide the facilities to feed soldiers and state partners in a timely, efficient, and comfortable manner and allow them to maximize their training time at Camp Ripley.

Impact on Agency Operating Budgets (Facilities Notes)

This project will have minimal impact on the state operating budget if the facility addition meets current federal design criteria for classroom, lodging and dining facility space. It will be supported with federal funds for recurring maintenance and utility costs when used for military training, which will be the predominate function of the facility. The remainder of the time the facility is used by state agencies, the operations and utilities will be borne proportionately by the users of the facility.

Previous Appropriations for this Project

FY 2011 \$1.83 million

Other Considerations

None

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Camp Ripley Education Ctr Addition

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Governor's Recommendations

The Governor recommends general obligation bonding of \$19.5 million for this request.

Military Affairs, Department of	Project Detail
Camp Ripley Education Ctr Addition	(\$ in Thousands)

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2012-13	FY 2014-15	FY 2016-17	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	1,835	0	0	0	1,835
3. Design Fees	0	0	0	0	0
4. Project Management	0	0	0	0	0
5. Construction Costs	0	19,500	0	0	19,500
6. One Percent for Art	0	0	0	0	0
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	0	0	0	0
9. Inflation	0	0	0	0	0
TOTAL	1,835	19,500	0	0	21,335

CAPITAL FUNDING SOURCES	Prior Years	FY 2012-13	FY 2014-15	FY 2016-17	TOTAL
State Funds :					
G.O Bonds/State Bldgs	1,835	19,500	0	0	21,335
State Funds Subtotal	1,835	19,500	0	0	21,335
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	1,835	19,500	0	0	21,335

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2012-13	FY 2014-15	FY 2016-17	TOTAL
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	0	0
Revenue Offsets	0	0	0	0
TOTAL	0	0	0	0
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	19,500	100.0%
User Financing	0	0.0%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
Yes	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
Yes	MS 16B.335 (5): Information Technology Review (by Office of Technology)
Yes	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
No	Matching Funds Required (as per agency request)
Yes	MS 16A.642: Project Cancellation in 2017